

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Agency: H71 - Wil Lou Gray Opportunity School

Functional Group: Education

832 Administration Program

Provides the executive leadership, support, policy development, personnel, financial, and other related administrative services. Includes reception and switchboard duties for the entire campus. School established under 59-51-10 et. seq.

Statewide Result Area: Improve K-12 student performance

Strategy: Administration

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$324,287	\$324,287	\$0	\$0	\$0	\$0	5.00

Other Fund - Subfund No & Title:

3521-Workforce Investment Act

Budgetary Program No.: I.

Expected Results:

Provide management framework to maximize and safeguard the resources of the agency through the human resources, procurement and fiscal management processes in conjunction with the regulations and laws of South Carolina. Overall agency management decision center assures mission results.

Outcome Measures:

Fiscal Management evaluated by annual audit reports which demonstrate no major audit exceptions. Target marketing techniques promotes availability of program to eligible students with full enrollment.

Agency: H71 - Wil Lou Gray Opportunity School

Functional Group: Education

833 Academic Program

Individualized course of study in Academics to prepare the student to take the GED. This program includes the JROTC program and a 24/7 Health Care Center. Provides Guidance Counselors that meet individually with each student to guide them through education and employment goals. Includes reception and switchboard duties for the entire campus. School established under 59-51-10 et. seq.

Statewide Result Area: Improve K-12 student performance

Strategy: Provide all students a customized learning experience.

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Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$1,894,961	\$1,070,276	\$0	\$0	\$0	\$824,685	17.46

Other Fund - Subfund No & Title:

3521 Operating = \$327,273 and 4973 EIA Funds = \$497,412

Budgetary Program No.: II.A.**Expected Results:**

Provide an instructional program in individualized GED clusters for all students entering the program with levels, as indicated by the TABE instrument, that allows them to benefit from such instruction. Health Care Center provides basic medical services to students 24 Hrs. a day/7 days a week.

Outcome Measures:

60% of all students taking the GED will successfully complete the test. 75% of all graduating cadets will achieve at least one year of progress in reading and math during 5 months of instruction as indicated by post-TABE testing. 100% of student medical needs are met.

Agency: H71 - Wil Lou Gray Opportunity School**Functional Group:** Education**834 Vocational Program**

Provides Vocational training, Life Skills and Pre-employment training. Program includes a mandatory basic computer literacy course. Provides the student with opportunities to explore and evaluate various occupations through job shadowing and on-the-job training. School established under 59-51-10 et. seq.

Statewide Result Area: Improve K-12 student performance**Strategy:** Provide all students a customized learning experience.**FY 2008-09**

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$242,449	\$145,609	\$0	\$0	\$0	\$96,840	4.03

Other Fund - Subfund No & Title:

4973 EIA Funds

Budgetary Program No.: II.B.**Expected Results:**

90% of all students will pass the computer literacy course. Interested students participate in other vocational offerings and selected job shadowing experiences.

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Outcome Measures:

100% of all students satisfactorily completed basic computer literacy course and all eligible Phase II students successfully completed selected job shadowing experiences. Job readiness training was completed by each graduation student to enhance their employability.

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Functional Group: Education

835 Library Program

Provides the student with reference materials and computer stations for additional research and learning. Provides students with a knowledge of library systems to enable them to use public libraries as a resource to further their education. School established under 59-51-10 et. seq.

Statewide Result Area: Improve K-12 student performance

Strategy: Provide for quality, cost-effective service delivery. The costs associated with South Carolina's transportation and testing systems should be reduced while the efficiency with which these systems operate is improved.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$77,849	\$58,806	\$0	\$0	\$0	\$19,043	0.81

Other Fund - Subfund No & Title:

4973 EIA Funds

Budgetary Program No.: II.C.

Expected Results:

Supplement student learning environment with current library collection, various technology and on line instructional applications and resource materials. Participation in the school TV program and website is encouraged.

Outcome Measures:

All students are provided access to library collections and on-line materials with the assistance of their teacher and media specialist as an aid to their classroom learning to enhance individual TABE and GED performance. Opportunity is provided to all students to participate in the planning and production of school TV program and website.

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Functional Group: Education

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836 Student Services Program (Residential Program)

Admissions, community service work, transportation of students and supervision of the dormitories 24 hours a day, 7 days a week are the responsibilities of the residential staff. The residential program reinforces what is learned in the Education Program by providing the students with an opportunity to observe and participate in a disciplined, structured, and positive community where goals, achievement and independence are stressed. School established under 59-51-10 et. seq.

Statewide Result Area: Improve K-12 student performance

Strategy: Provide each student an education that equips them with the skills necessary to compete in the regional, national, and international marketplace.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$427,148	\$419,148	\$0	\$0	\$0	\$8,000	19.77

Other Fund - Subfund No & Title:

3037 Operating

Budgetary Program No.: III.

Expected Results:

Provide all resources necessary to assure supervision, coordination of service learning, recreational activities and the positive direction of the student population on a 24 hour per day, 7 day per week basis. Ensure all graduating students acquire the basic skills and self-discipline necessary to succeed in life. All graduating students to complete a minimum of 40 hours community service. All students leave with a set goal/life plan.

Outcome Measures:

100% of the students completed community service, life coping skills training and met certain physical fitness standards through a variety of on and off campus activities designed to develop the individual.

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Functional Group: Education

837 Support Services Program

Procurement Staff- Provide procurement support to maintenance, warehouse and cafeteria, in addition to the rest of the campus
 Maintenance Staff - Maintain the physical facilities and grounds of the 88 acre campus. (Includes the school building, five residential dormitories, cafeteria, gymnasium, auditorium, two staff office buildings and a board room. The Cafeteria Staff - Plans and prepares 3 nutritional meals per day/7days per week, plus 1 snack per day. The Technology Staff (1) provides all computer network maintenance for the campus. This includes two education computer labs, computers in all classrooms, and in all offices. Responsible for maintaining the telephone system. School established under 59-51-10 et. seq.

Statewide Result Area: Improve K-12 student performance

Strategy: Provide for quality, cost-effective service delivery. The costs associated with South Carolina's transportation and testing systems should be reduced while the efficiency

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with which these systems operate is improved.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$2,501,662	\$1,433,614	\$240,000	\$0	\$0	\$828,048	17.12

Other Fund - Subfund No & Title:

3521 Operating

Budgetary Program No.: IV.

Expected Results:

Provide support services to all phases of the total school program. Services offered in a safe, secure campus environment that meets program needs.

Outcome Measures:

Procurement management evaluated with no major exceptions. Maintain campus buildings in optimum condition that utilizes efficiency to extract maximum results. Food service offers nutritious, well balanced meals three times a day plus 1 snack per day that satisfies the majority of the students. Technology staff maintains all computer, telephone and network systems with immediate response and satisfaction.

AGENCY TOTALS

Wil Lou Gray Opportunity School

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$5,468,356	\$3,451,740	\$240,000	\$1,776,616
	TOTAL HEALTH/NON-RECURRING FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	64.19